

# State of Washington

## Totals for Activity Summary

### 2001-03 Biennium Estimated Expenditures

<u>Agency</u>	<u>General Fund State</u>	<u>Other</u>	<u>Totals</u>	<u>Annual FTEs</u>
010 Bond Retirement and Interest	\$1,248,770,000	\$487,029,451	\$1,735,799,451	0
011 House of Representatives	\$57,808,159	\$45,000	\$57,853,159	392
012 Senate	\$47,762,878	\$45,000	\$47,807,878	318
014 Joint Leg. Audit & Review Committee	\$4,444,730	\$0	\$4,444,730	20
015 Leg Transportation Committee	\$0	\$3,528,856	\$3,528,856	13
020 Leg Evaluation & Account Prog Comm	\$2,846,813	\$699,854	\$3,546,667	14
035 Office of State Actuary	\$0	\$1,961,612	\$1,961,612	10
038 Joint Legislative Systems Committee	\$13,659,286	\$2,002,882	\$15,662,168	49
040 Statute Law Committee	\$8,101,921	\$2,399,644	\$10,501,565	54
045 Supreme Court	\$11,115,647	\$0	\$11,115,647	64
046 State Law Library	\$4,011,335	\$0	\$4,011,335	15
048 Court of Appeals	\$25,975,336	\$0	\$25,975,336	147
050 Commission On Judicial Conduct	\$1,956,446	\$1,352	\$1,957,798	8
055 Office of Administrator for Courts	\$28,527,953	\$58,144,660	\$86,672,613	339
056 Office of Public Defense	\$600,000	\$12,646,944	\$13,246,944	6
075 Office of the Governor	\$9,206,242	\$4,218,278	\$13,424,520	69
076 Special Approp to the Governor	\$67,802,791	\$25,975,000	\$93,777,791	0
080 Office of Lieutenant Governor	\$914,839	\$0	\$914,839	6
082 Public Disclosure Commission	\$3,885,354	\$3,776	\$3,889,130	25
085 Office of the Secretary of State	\$19,474,189	\$15,498,001	\$34,972,190	176
086 Governor's Office of Indian Affairs	\$560,745	\$0	\$560,745	4
087 Comm on Asian Pacific Amer Affairs	\$474,352	\$0	\$474,352	3
090 Office of State Treasurer	\$0	\$13,203,784	\$13,203,784	74
091 Redistricting Commission	\$886,719	\$0	\$886,719	6
095 Office of State Auditor	\$1,841,805	\$43,593,259	\$45,435,064	23

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099 Comm on Salaries Elected Officials	\$236,035	\$0	\$236,035	0
100 Office of Attorney General	\$12,937,362	\$161,761,277	\$174,698,639	1,100
101 Caseload Forecast Council	\$1,276,460	\$1,809	\$1,278,269	7
102 Dept of Financial Institutions	\$0	\$24,141,568	\$24,141,568	120
103 Community, Trade & Economic Develop	\$285,391,007	\$263,379,425	\$548,770,432	358
104 Economic & Revenue Forecast Council	\$1,045,250	\$50,532	\$1,095,782	5
105 Office of Financial Management	\$25,143,845	\$45,369,692	\$70,513,537	239
107 Wash State Health Care Authority	\$13,320,365	\$670,524,096	\$683,844,461	290
110 Office of Administrative Hearings	\$0	\$22,383,976	\$22,383,976	139
111 Department of Personnel	\$0	\$34,181,705	\$34,181,705	220
116 State Lottery Commission	\$0	\$771,279,892	\$771,279,892	151
117 Washington State Gambling Comm	\$0	\$30,644,000	\$30,644,000	199
118 Wa State Comm On Hispanic Affairs	\$469,172	\$0	\$469,172	3
119 Wa St Comm African-American Affairs	\$428,153	\$0	\$428,153	3
120 Human Rights Commission	\$5,514,790	\$1,671,395	\$7,186,185	52
122 Personnel Appeals Board	\$0	\$1,713,569	\$1,713,569	11
124 Department of Retirement Systems	\$0	\$53,836,119	\$53,836,119	294
126 State Investment Board	\$0	\$13,104,861	\$13,104,861	61
130 Public Printer	\$0	\$0	\$0	0
140 Department of Revenue	\$148,068,776	\$10,394,321	\$158,463,097	968
142 Board of Tax Appeals	\$2,270,753	\$5,349	\$2,276,102	11
144 Municipal Research Council	\$0	\$4,575,000	\$4,575,000	0
147 Off of Minority & Women's Business	\$0	\$2,674,393	\$2,674,393	20
150 Dept of General Administration	\$1,234,133	\$132,878,869	\$134,113,002	620
155 Department of Information Services	\$0	\$207,263,548	\$207,263,548	442

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160 Office of Insurance Commissioner	\$0	\$30,286,902	\$30,286,902	181
165 State Board of Accountancy	\$0	\$1,739,690	\$1,739,690	9
167 Forensic Investigations Council	\$0	\$276,000	\$276,000	0
185 Washington Horse Racing Commission	\$0	\$4,607,274	\$4,607,274	29
190 Board of Indust Insurance Appeals	\$0	\$29,932,609	\$29,932,609	161
195 Liquor Control Board	\$3,017,043	\$154,291,936	\$157,308,979	950
205 Board of Pilotage Commissioners	\$0	\$308,421	\$308,421	1
215 Utilities and Transportation Comm	\$0	\$31,934,032	\$31,934,032	169
220 Board for Volunteer Firefighters	\$0	\$577,754	\$577,754	3
225 Washington State Patrol	\$31,581,499	\$286,837,200	\$318,418,699	2,279
227 Wa St Criminal Justice Train Comm	\$0	\$19,180,806	\$19,180,806	42
228 Wash Traffic Safety Commission	\$0	\$8,874,872	\$8,874,872	19
235 Department of Labor and Industries	\$15,778,248	\$447,600,705	\$463,378,953	2,749
240 Department of Licensing	\$11,012,473	\$193,122,882	\$204,135,355	1,264
245 Military Department	\$18,503,268	\$239,135,000	\$257,638,268	250
250 Indeterminate Sentence Review Board	\$2,025,829	\$34,796	\$2,060,625	8
275 Public Employment Relations Comm	\$4,404,922	\$13,770	\$4,418,692	24
300 Dept of Social and Health Services	\$6,222,014,707	\$9,324,808,137	\$15,546,822,844	18,329
303 Department of Health	\$133,772,092	\$496,979,041	\$630,751,133	1,186
305 Department of Veterans Affairs	\$20,825,333	\$57,160,037	\$77,985,370	621
310 Department of Corrections	\$1,056,769,562	\$42,898,418	\$1,099,667,980	7,629
315 Dept of Services for the Blind	\$3,386,191	\$13,169,069	\$16,555,260	71
325 Sentencing Guidelines Commission	\$1,825,462	\$89,530	\$1,914,992	12
343 Higher Education Coordinating Board	\$264,799,723	\$15,596,724	\$280,396,447	76
350 Supt of Public Instruction	\$9,903,020,763	\$1,145,770,283	\$11,048,791,046	389

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351	State School for the Blind	\$9,207,160	\$1,173,000	\$10,380,160	78
353	State School for the Deaf	\$15,018,519	\$232,000	\$15,250,519	129
354	Work Force Train & Educ Coord Board	\$3,540,292	\$45,142,127	\$48,682,419	23
360	University of Washington	\$707,457,969	\$2,609,574,000	\$3,317,031,969	12,440
365	Washington State University	\$412,065,894	\$422,155,000	\$834,220,894	5,574
370	Eastern Washington University	\$93,348,613	\$70,940,163	\$164,288,776	1,175
375	Central Washington University	\$89,614,273	\$69,173,000	\$158,787,273	1,037
376	The Evergreen State College	\$51,860,464	\$41,241,798	\$93,102,262	681
377	Spokane Intercollege R&T Institute	\$3,047,989	\$1,327,000	\$4,374,989	19
380	Western Washington University	\$122,961,194	\$117,770,000	\$240,731,194	1,577
385	State Library	\$17,923,052	\$7,009,747	\$24,932,799	136
387	Washington State Arts Commission	\$5,803,713	\$1,000,000	\$6,803,713	18
390	Washington State Historical Society	\$5,807,111	\$1,560,000	\$7,367,111	51
395	East Wash State Historical Society	\$3,275,048	\$0	\$3,275,048	25
405	Department of Transportation	\$0	\$2,726,492,007	\$2,726,492,007	6,992
406	County Road Administration Board	\$0	\$80,334,929	\$80,334,929	16
407	Transportation Improvement Board	\$0	\$213,317,184	\$213,317,184	16
408	Marine Employees' Commission	\$0	\$338,889	\$338,889	2
410	Transportation Commission	\$0	\$783,162	\$783,162	6
411	Freight Mobility Strategic Invest	\$0	\$724,883	\$724,883	2
460	Columbia River Gorge Commission	\$804,459	\$759,317	\$1,563,776	9
461	Department of Ecology	\$92,791,249	\$238,271,106	\$331,062,355	1,484
462	Wa Pollution Liab Insurance Program	\$0	\$2,171,061	\$2,171,061	9
465	State Parks and Recreation Comm	\$66,420,601	\$35,725,041	\$102,145,642	659
467	Interagency Comm for Outdoor Rec	\$805,318	\$19,143,878	\$19,949,196	33

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468 Environmental Hearings Office	\$1,724,203	\$55,080	\$1,779,283	8
471 State Conservation Commission	\$4,425,491	\$24,572,537	\$28,998,028	17
476 Growth Management Hearings Board	\$3,054,863	\$47,773	\$3,102,636	12
477 Department of Fish and Wildlife	\$104,710,500	\$196,772,552	\$301,483,052	1,582
490 Department of Natural Resources	\$74,048,062	\$215,504,811	\$289,552,873	1,547
495 Department of Agriculture	\$16,521,527	\$74,283,393	\$90,804,920	718
540 Employment Security Department	\$0	\$431,361,193	\$431,361,193	2,236
550 State Convention and Trade Center	\$0	\$67,734,000	\$67,734,000	155
699 Community/Technical College System	\$1,061,006,000	\$703,664,000	\$1,764,670,000	13,978
707 Sundry Claims	\$0	\$0	\$0	0
716 Agency Loans	\$0	\$0	\$0	0
740 Contributions to Retirement Systems	\$44,720,000	\$0	\$44,720,000	0
	\$22,762,664,320	\$24,088,413,268	\$46,851,077,588	96,078.9